

# City of Detroit


## CITY COUNCIL

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ANNE MARIE LANGAN  
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TO: Monica Conyers, The Honorable City Council President

FROM: Irvin Corley, Jr., Fiscal Analysis Director 

DATE: April 22, 2009

RE: 2009-2010 Budget Analysis

Attached is our budget analysis regarding the City Council's budget for the upcoming 2009-2010 Fiscal Year.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General  
Fermon Sanders, City Council  
Pamela Scales, Budget Director  
Alia Moss, Budget Manager  
Arese Robinson, Mayor's Office

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## City Council (52)

### FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

#### Summary

The City Council is the legislative branch of government and part of the General Fund.

The 2009-2010 General Fund budget recommended by the Mayor has appropriations that are \$3.5 million less than the current year, a decrease of more than 21%. Based on the revised fringe and pension factors, and comparing what Council requested to what was recommended, the difference totals \$3.018 million. But if Council agrees with the concept of reducing salaries by 10% for the fiscal year, then Council may only want to restore the remaining difference totaling \$1,677,682.

There is a recommended reduction of positions totaling 13 – 1 fte in Research, 1 fte in Historic Designation, 2 ftes in Council Administration and 1 fte in each of the Council offices.

The Mayor's Block Grant recommendation of \$175,000 is \$500,000 less than the Council request. Council had requested that \$500,000 be budgeted for a second year for "Special Economic Development – Job Creation".

#### 2008-2009 Surplus/(Deficit)

The Administration is projecting a surplus of \$1.6 million in City Council's appropriations.

#### Significant Funding by Appropriation

Attached is a chart that shows the proposed changes in detail by cost center.

#### **City Council (52)**

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2008-09 Budget</u>	<u>FY 2009-10 Recommended</u>	<u>Increase (Decrease)</u>
City Legislative Functions	\$ 2,445,906	\$ 1,346,300	\$ (1,099,606)
<b>Total</b>	<b><u>\$ 2,445,906</u></b>	<b><u>\$ 1,346,300</u></b>	<b><u>\$ (1,099,606)</u></b>

#### Personnel and Turnover Savings

The City Council currently has 105 budgeted positions and 87 positions are filled. There are also 62 people on personal service contracts, 17 less than one year ago.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 03/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>
<b>City Council (52):</b>				
520011 Research & Analysis	23	23	22	0
520016 City Council Administration	10	9	8	(1)

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 03/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>
520017 Fiscal Analysis	4	4	4	0
520018 Historic Designation Adv. Bd.	4	2	3	(2)
520019 City Planning Commission	15	14	15	(1)
<b>00269 City Legislative Functions</b>	<b>56</b>	<b>52</b>	<b>52</b>	<b>(4)</b>
<b>00922 Council President's Office</b>	<b>9</b>	<b>6</b>	<b>8</b>	<b>(3)</b>
<b>00923 Council Member Office 1</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>1</b>
<b>00924 Council Member Office 2</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>0</b>
<b>00925 Council Member Office 3</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>(2)</b>
<b>00926 Council Member Office 4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>0</b>
<b>00927 Council Member Office 5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>0</b>
<b>00928 Council Member Office 6</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>(5)</b>
<b>00929 Council Member Office 7</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>(4)</b>
<b>00930 Council Member Office 8</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>4</u></b>	<b><u>(2)</u></b>
42XXXX Leave of Absence	0	0	0	0
42XXXX Worker's Comp.	0	0	0	0
42XXXX Unmatched Positions	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b><u>105</u></b>	<b><u>87</u></b>	<b><u>92</u></b>	<b><u>(18)</u></b>

Divisions will submit any additional information regarding their specific budget under separate cover.

We look forward to any direction Council gives us on these matters.

Attachment



# Restoration of City Council's 2009-2010 Budget Request (General Fund)

		52-0009	52-0011	52-0012	520014	52-0016	52-0017	52-0018	52-0019
		Board of Review	RAD	Charter	Special	City Council	Fiscal	Historic Des.	CPC
APPROPRIATIONS				Comm.	Consultants	Admin.	Analysis	Advisory Board	
<b>Restore FTE's</b>			<b>1</b>			<b>2</b>	-	<b>1</b>	-
Salaries for Positions Cut			26,000			97,600		77,203	
Salaries - for 10% reduction			172,310			61,247	41,919	29,700	119,828
Total Salaries			\$ 198,310	\$ -		\$ 158,847	\$ 41,919	\$ 106,903	\$ 119,828
Pension	22.64%	-	44,897	-		35,963	9,490	24,203	27,129
Fringes	45.21%	-	20,298	-		71,815	18,952	48,331	54,174
Prof. Svc Contracts - Info Tech.			-			-			
Prof. Svc Contracts - Other Misc.			-		-	50,000	-		-
Personal Service Contracts		-	21,000			73,800	9,131		8,007
Office Supplies						-			-
Operating Supplies - Misc.			4,700						
PC Hardware Maintenance									2,000
Rep. & Maint. -Bldgs.		-							
Hardware Maintenance									
Advertising									
Printing			3,700						-
Rental - Building						-			
Rental - Computer							1,100		
Rental - Office Equipment									
Rental - Lease of Equipment									
Dues & Miscellaneous							-		
Postage									-
Telephone			2,000			160,000			8,017
Employee Parking						-			
Private Car Reimbursement									
Office Equipment									3,000
PC Equipment									
PC Software									
Aquisition - Other Equipment			-						
Automotive Purchases									
Office Alterations									
Travel									
Training			3,000					1,000	1,800
Training - Computer Related			-						
Miscellaneous		-	-	-	-	-	-	-	2,000
<b>Appr. Restoration Request</b>		<b>\$ -</b>	<b>\$ 297,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,425</b>	<b>\$ 80,592</b>	<b>\$ 180,437</b>	<b>\$ 225,955</b>
<b>REVENUES</b>									
Grants-CDBG-Fed		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants-Other		-	-	-	-	-	-	-	-
Miscellaneous Receipts		-	-	-	-	-	-	-	-
<b>Rev. Restoration Request</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET TAX COST INCREASE</b>		<b>\$ -</b>	<b>\$ 297,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,425</b>	<b>\$ 80,592</b>	<b>\$ 180,437</b>	<b>\$ 225,955</b>

# Restoration of City Council's 2009-2010 Budget Request (General Fund)

		52-0020	52-0030	52-0040	52-0050	52-0060	52-0070	52-0080	52-0090
		President	Member 1	Member 2	Member 3	Member 4	Member 5	Member 6	Member 7
<b>APPROPRIATIONS</b>									
<b>Restore FTE's</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Salaries for Positions Cut		91,300	62,300	62,300	62,300	62,300	62,300	62,300	62,300
Salaries - for 10% reduction		75,647	37,298	37,298	37,298	37,298	37,298	37,298	37,298
Total Salaries		\$ 166,947	\$ 99,598	\$ 99,598	\$ 99,598	\$ 99,598	\$ 99,598	\$ 99,598	\$ 99,598
Pension	22.64%	37,797	22,549	22,549	22,549	22,549	22,549	22,549	22,549
Fringes	45.21%	75,477	45,028	45,028	45,028	45,028	45,028	45,028	45,028
Prof. Svc Contracts - Info Tech.									
Prof. Svc Contracts - Other Misc.									
Personal Service Contracts		7,325	7,325	7,325	7,325	7,325	7,325	7,325	7,325
Office Supplies									
Operating Supplies - Misc.									
PC Hardware Maintenance									
Rep. & Maint. -Bldgs.									
Hardware Maintenance									
Advertising									
Printing									
Rental - Building									
Rental - Computer									
Rental - Office Equipment									
Rental - Lease of Equipment									
Dues & Miscellaneous									
Postage									
Telephone									
Employee Parking									
Private Car Reimbursement									
Office Equipment									
PC Equipment									
PC Software									
Aquisition - Other Equipment									
Automotive Purchases									
Office Alterations									
Travel									
Training									
Training - Computer Related									
Miscellaneous		-	-	-	-	-	-	-	-
<b>Appr. Restoration Request</b>		<b>\$ 287,546</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>
<b>REVENUES</b>									
Grants-CDBG-Fed		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants-Other		-	-	-	-	-	-	-	-
Miscellaneous Receipts		-	-	-	-	-	-	-	-
<b>Rev. Restoration Request</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET TAX COST INCREASE</b>		<b>\$ 287,546</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>	<b>\$ 174,500</b>



# Restoration of City Council's 2009-2010 Budget Request (General Fund)

		52-0100 Member 8	TOTAL RESTORATION REQUEST
APPROPRIATIONS			
<b>Restore FTE's</b>		<b>1</b>	<b>13</b>
Salaries for Positions Cut		62,300	\$ 790,503
Salaries - for 10% reduction		37,298	\$ 799,035
Total Salaries		\$ 99,598	\$ 1,589,538
Pension	22.64%	22,549	359,871
Fringes	45.21%	45,028	649,272
Prof. Svc Contracts - Info Tech.			-
Prof. Svc Contracts - Other Misc.			50,000
Personal Service Contracts		7,325	177,863
Office Supplies			-
Operating Supplies - Misc.			4,700
PC Hardware Maintenance			2,000
Rep. & Maint. -Bldgs.			-
Hardware Maintenance			-
Advertising			-
Printing			3,700
Rental - Building			-
Rental - Computer			1,100
Rental - Office Equipment			-
Rental - Lease of Equipment			-
Dues & Miscellaneous			-
Postage			-
Telephone			170,017
Employee Parking			-
Private Car Reimbursement			-
Office Equipment			3,000
PC Equipment			-
PC Software			-
Aquisition - Other Equipment			-
Automotive Purchases			-
Office Alterations			-
Travel			-
Training			5,800
Training - Computer Related			-
Miscellaneous		-	2,000
<b>Appr. Restoration Request</b>		<b>\$ 174,500</b>	<b>\$ 3,018,862</b>
REVENUES			
Grants-CDBG-Fed		\$ -	\$ -
Grants-Other		-	-
Miscellaneous Receipts		-	-
<b>Rev. Restoration Request</b>		<b>\$ -</b>	<b>\$ -</b>
<b>NET TAX COST INCREASE</b>		<b>\$ 174,500</b>	<b>\$ 3,018,862</b>